JUSTIFICATION OF PROGRAM AND PERFORMANCE

Activity: Park Management
Subactivity: Facility Operations and Maintenance

Program Components	1999 Estimate	Uncontr/ Related Changes	Program Changes (+/-)	2000 Budget Request	Change From 1999 (+/-)
Operational Maintenance	[316,382]				
A. Facility Operations	158,020	5,277	+5,063	168,360	+10,340
B. Facility Maintenance	158,362	5,677	+4,516	168,555	+10,193
C. Regional Maintenance Programs	80,042	0	+9,000	89,042	+9,000
D. Servicewide Maintenance Programs	15,506	-382	0	15,124	-382
Total Requirements $(000)	**411,930**	**10,572**	**+18,579**	**441,081**	**+29,151**

AUTHORIZATION

16 U.S.C. 1	The National Park Service Organic Act
16 U.S.C. 1a-8	The General Authorities Act
Public Law 98-540	Amendment to the Volunteers in the Park Act of 1969
33 U.S.C. 467-467	National Dam Inspection Program
42 U.S.C. 6900 et seq.	Resource Conservation and Recovery Act
42 U.S.C. 9600 et seq.	Comprehensive Environmental Response, Compensation and Liability Act
29 U.S.C. 794, section 504	Rehabilitation Act of 1973, as amended
42 U.S.C. 4151-4157	Architectural Barriers Act of 1968
Public Law 105-391	The National Parks Omnibus Management Act of 1998

PROPOSED RESTRUCTURE

NOTE: The Department has proposed a restructure of the NPS Construction appropriation and the NPS Park Management/Maintenance subactivity in FY 2000 in order to bring about greater consistency in the area of maintenance and infrastructure management within and throughout the various DOI bureaus. As a result of this restructure, the Maintenance subactivity has been renamed Facility Operations and Maintenance and the Operational Maintenance element has been split into two components: Facility Operations and Facility Maintenance.

Funding for the two new components was derived and determined through a survey that was conducted of a representative sample of parks to obtain information on operations and maintenance costs. Based on the results of that sampling, the FY 2000 base funding for the Facility Operations and the Facility Maintenance components has been split evenly at 50 percent each. In the sampling, there was a significant range of responses from parks depending on individual circumstances. Therefore, each park will establish and program funds to maintenance cost accounts in FY 1999 and beyond, recognizing the individual percentage may vary from the Servicewide average. Based on the data obtained from the accounting system after the first year, the estimates for each component will be adjusted accordingly.

Park Management/Facility Operations and Maintenance

OVERVIEW

The **Facility Operations and Maintenance** subactivity provides for the routine, daily work necessary, (1) for the basic upkeep of facilities, (2) to ensure that facilities are in compliance with Federal, State and local standards, and (3) to ensure that parks remain safe, clean and open to visitors.

National park areas contain the cultural and natural resources that are America's great heritage. In order to fulfill the mission to preserve and protect the resources, the National Park Service conducts a professional program of preventive and rehabilitative maintenance of park resources, facilities, infrastructure and lands, and ensures that the parks are safe and accessible for public use.

The physical inventory of the National Park Service contains approximately 16,000 permanent structures, 8,000 miles of roads, 1,500 bridges and tunnels, 5,000 housing units, approximately 1,500 water and wastewater systems, 200 radio systems, over 400 dams, and more than 200 solid waste operations. These facilities, which include numerous cultural and historic buildings and structures, complex utility systems and an extensive network of roads and trails, must be maintained at an operational level that ensures continued protection, preservation and serviceability. The Facility Operations and Maintenance subactivity is divided into four program components -- Facility Operations, Facility Maintenance, Regional Maintenance Programs, and Servicewide Maintenance Programs --- which are described in detail on the following pages.

APPLICABLE NATIONAL PARK SERVICE MISSION GOALS

Ia Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Ib The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

IIa Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

IIb Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

IIIa Natural and cultural resources are conserved through formal partnership programs.

IIIb Through partnerships with State and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.

IIIc Assisted through Federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreation use.

IVa The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Performance Goals

Long-term Goal IIa1	By September 30, 2002, 95% of park visitors are satisfied with appropriate park facilities, services and recreational opportunities.
Annual Goal IIa1	By September 30, 2000, maintain 95% of park visitors satisfied with appropriate park facilities, services and recreational opportunities.

Facility Operations and Maintenance Performance Information	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percentage of visitors satisfied with NPS facilities, services and recreational opportunities	98%	95%	95%

A performance measure that is applicable to all program components of the Facility Operations and Maintenance subactivity is how NPS visitors rate the quality of resource and facility maintenance provided at NPS units. The goal

is to maintain a 95 percent overall rating for visitor satisfaction with NPS facilities. A second performance measure which will gauge maintenance program success will be based upon the findings provided by Servicewide facility inventory and condition assessments. The change in the condition of NPS assets -- e.g., from "poor" to "good" -- will be a measure of the performance of the Facility Operations and Maintenance program, linking programmatic activities to defined results and outcomes. The NPS has developed a five year strategy which includes the establishment of a Servicewide facility inventory and condition assessment program beginning in FY 2000.

A. Facility Operations
FY 1999 Estimated Program and Anticipated Accomplishments

Enacted: $158,020,000

Facility Operations. This component is defined as *a*ny activity related to the normal performance of the functions for which the facility or equipment is used and includes the costs of utilities (electricity, water, sewage), fuel, janitorial services, window cleaning, rodent and pest control, upkeep of grounds, vehicle rentals, and waste management are considered operations. In addition, the personnel costs associated with the performance of these functions are generally included within the scope of operations.

National Park Service personnel maintain a diverse range of recreational, public use, historic and support facilities located throughout the Nation. Park areas range from small historic sites to large battlefields; from shorelines and lakes to immense natural areas; and from prehistoric ruins to awe-inspiring geologic features. All come with a myriad of facilities and features, many common to the Park Service and yet some unique to specific sites, which must be properly maintained to protect the Government investment. Program elements and functions which comprise this funding component are discussed below.

Buildings – The most complex of all park facilities are buildings. Visitor/information centers, nature centers maintenance facilities, entrance/ranger stations, kiosks, and administrative buildings are classified as buildings in Park Service vernacular. Non-historic buildings are treated differently than historic structures. The NPS maintains non-historic buildings ranging in age from the mid-1800s up to the modern era in all types of designs and architecture.

Complexity is added when historic structures are involved. Generally, historic structures must be maintained in historically accurate ways by matching fabric of existing surfaces, relaying stone work in an historically correct manner, or utilizing historic tools and trade techniques. Historic structures in the National Park Service range from log cabins to Independence Hall and the Vanderbilt Mansion. Functionally, preservation maintenance is shown under the Resource Stewardship activity in the NPS budget. The workforce for building operations primarily include laborers, maintenance workers, architects, engineers, electricians, carpenters, painters, plumbers and other skilled trade and craft specialists.

Building operations include activating and deactivating seasonal buildings; routine cleaning and custodial work in campground facilities, visitor centers, and other public use and administrative facilities; solid waste collection and disposal; rodent control; window cleaning; and costs associated with cooling, heating, lighting and telephones.

Roads – Roads in the National Park Service range from major highways such as the Blue Ridge and Baltimore-Washington Parkways to one-lane gravel roads or historic carriage roads as may be found in Acadia National Park. Tunnels, bridges, stone, metal or wooden guardrails, drainage devices such as box culverts and concrete ditches, signs and directional devices, striping, road shoulders, and curbing are components of the road inventory at many parks. The workforce primarily consists of heavy equipment operators, motor vehicle operators, and laborers. Workload can be extremely heavy at times due to unpredictable weather conditions such as snowfall, ice, heavy rain, and high winds. Complexity of tasks can be increased due to elevation, remote locations, distance from sources, and extreme terrain. Much of the equipment operated is specialized, requiring highly skilled employees, attention to safety, and a dependency on returning employees. The repair of NPS roads is often complicated by seasonal constraints and peak visitation found during very short construction/maintenance timeframes.

Park Management/Facility Operations and Maintenance

At a typical park, roads operations include picking up roadside litter; trash collection; sweeping; mowing shoulders; clearing rock falls, slides and debris; and snow/ice control. At a park which experiences significant snowfall, critical roads operations include snowplowing and ice control; installation and removal of snow poles; and opening roads in the spring. Because of extreme climates some parks remove in excess of 400 inches of snow per season.

Trails and Walks - The NPS trails system includes a wide range of trail types such as paved and unpaved trails and walks, boardwalks, horse trails, bike trails, hiking trails, all-terrain vehicle trails and wilderness foot trails. Depending on the trail type, handrails, cables, stairs, and surfacing are often required. Physical labor is intensive and can be extreme due to elevation and exposed conditions, length and difficulty of the trail, stabilization requirements, and erosion control needs. Livery operations and high visitation accelerate deterioration in some locations. There is a dependency on returning seasonal employees due to their skill and dedication to hard work.

Opening and closing of trails in the spring and fall seasons, hazardous tree removal, supervising volunteer crews, and stock and packing operations are types of operational activities associated with trails and walks.

Grounds - NPS grounds are outdoor areas, either public or administrative which require maintenance and upkeep. Assets falling into this category include landscaped areas both historic and non-historic (including formal gardens and ornamental/memorial groves), cemeteries, picnic areas, playgrounds and campgrounds. Typical features of grounds assets are fences, walls, grave markers, fire grates, tables, litter containers, benches, flag poles, trees, shrubs, flower beds and irrigation systems. The workforce for grounds care consists primarily of gardeners, landscape architects, horticulturists, laborers, maintenance workers, and equipment operators.

Litter pickup, trash removal, leaf collection and removal, mowing, edging and trimming, grounds irrigation, pest management, cleaning of fire grates, relamping, and opening and closing campgrounds are typical grounds operation activities.

Fleet Management – Many parks have automotive repair shops that provide the full range of service on heavy equipment, boats and passenger vehicles critical to park needs in maintenance, resource protection, and visitor services. The workforce consists of specialized mechanics. Depending on the age and condition of some equipment, work can be complex and may require re-tooling or onsite manufacturing of unavailable or obsolete parts. Electronic systems, diagnostic monitoring, and work on alternative fueled vehicles require more sophisticated equipment and expertise.

At a typical park, basic operational fleet maintenance includes interior and exterior cleaning of vehicles and equipment, installation and removal of attachments, preparing new vehicles for service, and fueling.

Utilities - Often hidden, but critical to any park operation are utility systems such as water, wastewater, electrical, phone and radio systems. The NPS is required to meet all State and Federal mandates concerning drinking water sources, testing and disinfection, as well as for wastewater treatment, storage, discharge, and elimination of cross connections. Water and wastewater systems in parks range from those large enough to support a mid-size city to single lagoon type installations. Some are hooked into municipal systems and the NPS must pay the public rate for these services. Some of the most unique utility systems in the world are found at the national parks; examples include such items as the water system at Grand Canyon National Park and the cave sewer pumping system at Carlsbad Caverns National Park. Besides those systems with unique characteristics, utility systems in the NPS range in age back to the 1930s up to modern times, and represent the full range of problems associated with an aging and deteriorating infrastructure. Workload and complexity are clearly affected by age and condition as well as season and climate. All parks have solid waste collection operations, whether performed in-house or under contract, and manage garbage and trash collection in very fragile environments. Many isolated parks generate their own electrical power, requiring extensive generation facilities and high levels of technical expertise. At some parks, particularly cave parks and the Jefferson National Expansion Memorial, elevators or transport systems are present and must be maintained. All parks have extensive radio and dispatch systems for communication.

Basic utilities operations at a typical park include activating and deactivating water systems; operating and testing water and wastewater systems; pumping sewage; servicing heating, ventilation and air conditioning equipment; paying

rates for utilities produced by public companies; and inspecting and adjusting utility system components to maintain full service to park facilities.

Dock and Water Facilities - Many lakeshore and seashore parks as well as national recreation areas must maintain extensive dock and marina structures, as well as performing buoy maintenance, maintaining fish cleaning facilities, marine type toilet facilities, boat ramps and pumping systems. Activities in these areas are performed under very difficult logistical conditions involving transport of equipment and labor over waterways sometimes under extremely violent weather conditions. In some cases, highly skilled and specialized work, such as scuba-diving, underwater blasting, and ship handling are required.

Dock and water facility operations include cleaning, servicing marine toilet facilities, operating marine fuel stations, operating transport craft, water transport of waste materials, and servicing remote facilities from water craft.

FY 2000 BUDGET REQUEST

	2000 Budget Request	Program Changes (+/-)
▪ Facility Operations $(000)	168,360	+5,063

The FY 2000 request for Facility Operations is $168.360 million, which represents an increase of $10.340 million over the FY 1999 enacted level. The FY 2000 proposed programmatic increase of $5.063 million to Facility Operations activities includes:

	$(000)
▪ Park Base Operations Increase	5,063
Total	5,063

Justification for this increase is included at the end of this activity's presentation.

B. Facility Maintenance
FY 1999 Estimated Program and Anticipated Accomplishments

Enacted: $158,362,000

Facility Maintenance is the upkeep of constructed facilities and structures and equipment work necessary to realize the originally anticipated useful life of a fixed asset. Maintenance includes preventive maintenance; normal repairs; replacement of parts and structural components; periodic inspection, adjustment, lubrication and cleaning (non-janitorial) of equipment; painting; resurfacing; and other actions to assure continuing service and to prevent breakdown. Maintenance excludes activities aimed at expanding the capacity of an asset or otherwise upgrading it to serve needs different from, or significantly greater than, those originally intended. The lack of maintenance can reduce an asset's value by leading to equipment breakdown, premature failure of a facility's subsystem and shortening useful life. Program elements and functions which comprise this funding component are discussed below.

Buildings – The most complex of all park facilities are buildings. Visitor centers, maintenance facilities, entrance stations and administrative buildings are classified as buildings in Park Service vernacular. Non-historic buildings are treated differently than historic structures. The NPS maintains non-historic buildings ranging in age from the mid-1800s up to the modern era in all types of designs and architecture. The workforce for building maintenance primarily include laborers, maintenance workers, architects, engineers, electricians, carpenters, painters, plumbers and other skilled trade and craft specialists.

Complexity is added when historic structures are involved. Generally, historic structures must be maintained in historically accurate ways by matching fabric of existing surfaces, relaying stone work in an historically correct manner, or utilizing historic tools and trade techniques. Historic structures in the National Park Service range from log cabins to Independence Hall and the Vanderbilt Mansion. Functionally, preservation maintenance is shown under the Resource Stewardship activity in the NPS budget.

Building maintenance at a typical park can include painting; plumbing; roofing; a multitude of minor building and structural repairs; foundation work; general buildings maintenance; floor refinishing; hazardous materials removal and storage for disposal; equipment, appliance and furnishings repair or replacement; and masonry work.

Roads – Roads in the National Park Service range from major highways such as the Baltimore-Washington Parkway to one-way gravel roads or nature trails. Tunnels, bridges, stone or metal guardrails, drainage devices such as box culverts and concrete ditches, signs and directional devices, striping, road shoulders, and curbing are components of the road inventory at many parks. The workforce primarily consists of heavy equipment operators, motor vehicle operators, and laborers. Workload can be extremely heavy at times due to unpredictable weather conditions such as snowfall, ice, or heavy rain. Complexity of tasks can be increased due to elevation, remote locations, distance from sources, and extreme terrain. Much of the equipment operated is specialized, requiring highly skilled employees, attention to safety, and a dependency on returning employees. The repair of NPS roads is often complicated by seasonal constraints and peak visitation found during very short construction/maintenance timeframes.

Roads maintenance includes brushing roadsides; cleaning ditches and culverts; grading roads; asphalt overlays; patching potholes; filling cracks; striping; sign repair and replacement; painting bridges; grading; and hauling and stockpiling material.

Trails and Walks - The NPS trails system includes a wide range of trail types such as paved and unpaved trails and walks, boardwalks, horse trails, bike trails, all-terrain vehicle trails and wilderness foot trails. Depending on the trail type, handrails, cables, stairs, and surfacing are often required. Physical labor is intensive and can be extreme due to elevation and exposed conditions. Livery operations and high visitation accelerate deterioration in some locations. There is a dependency on returning seasonal employees due to their skill and dedication to hard work.

Typical trails and walks maintenance activities would include drainage and tread repair; replacing and repairing signs and foot bridges; repairing and constructing boardwalk; repairing and constructing rock and log retaining walls; installing interpretive signage; and brushing trailsides.

Grounds - NPS grounds are outdoor areas, either public or administrative which require maintenance and upkeep. Assets falling into this category include landscaped areas both historic and non-historic, cemeteries, picnic areas, playgrounds and campgrounds. Typical features of grounds assets are fences, walls, grave markers, fire grates, tables, litter containers, benches, flag poles, trees, shrubs, flower beds and irrigation systems. The workforce for grounds care consists primarily of gardeners, landscape architects, horticulturists, laborers, maintenance workers, and equipment operators.

Service and repair of irrigation systems, painting and repair of outdoor fixtures and furnishings, repair of walls and fences, repair and replacement of light fixtures, and repair and replacement of boundary markers are examples of grounds maintenance activities.

Fleet Management – Many parks have automotive repair shops that provide the full range of service on heavy equipment, boats and passenger vehicles critical to park needs in maintenance, resource protection, and visitor services. The workforce consists of specialized mechanics. Depending on the age and condition of some equipment, work can be complex and may require re-tooling or onsite manufacturing of unavailable or obsolete parts. Electronic systems, diagnostic monitoring, and work on alternative fueled vehicles require more sophisticated equipment and expertise.

Maintenance activities performed on vehicles and equipment include routine oil changes and tune-ups, engine overhauls, tire repair, machinist work, body work, welding, painting, fabrication of parts, and running a parts operation.

Park Management/Facility Operations and Maintenance

Utilities - Often hidden, but critical to any park operation are utility systems such as water, wastewater, electrical, phone and radio systems. The NPS is required to meet all State and Federal mandates concerning drinking water sources, testing and disinfection, as well as for wastewater treatment, storage, discharge, and elimination of cross connections. Water and wastewater systems in parks range from those large enough to support a mid-size city to single lagoon type installations. Some are hooked into municipal systems and the NPS must pay the public rate for these services. Some of the most unique utility systems in the world are found at the national parks; examples include such items as the water system at Grand Canyon National Park and the cave sewer pumping system at Carlsbad Caverns National Park. Besides those systems with unique characteristics, utility systems in the NPS range in age back to the 1930's up to modern times, and represent the full range of problems associated with an aging and deteriorating infrastructure. Workload and complexity are clearly affected by age and condition as well as season and climate. All parks have solid waste collection operations, whether performed in-house or under contract, and manage garbage and trash collection in very fragile environments. Many isolated parks generate their own electrical power, requiring extensive generation facilities and high levels of technical expertise. At some parks, particularly cave parks and the Jefferson National Expansion Memorial, elevators or transport systems are present and must be maintained. All parks have extensive radio and dispatch systems for communication.

Utilities maintenance activities include all repair and replacement on water and wastewater equipment such as pumps, motors, grinders, valves, piping systems; repairing electrical distribution lines and devices; repairing and replacing heating, ventilation, and air-conditioning units; repair and replacement of special utility subsystems such as garbage dumpsters, solid waste transfer station components, electrical distribution system substations and equipment, and some radio system components.

Dock and Water Facilities - Many lakeshore and seashore parks must maintain extensive dock and marina structures, as well as performing buoy maintenance, maintaining fish cleaning facilities, marine type toilet facilities, boat ramps and pumping systems. Activities in these areas are performed under very difficult logistical conditions involving transport of equipment and labor over waterways sometimes under extremely violent weather conditions. In some cases, highly skilled and specialized work, such as scuba-diving, underwater blasting, and ship handling are required.

Dock and water facilities maintenance includes repair and replacement of docks and ramps, painting dock facilities, repair of boats and marine equipment, maintenance of fish cleaning facilities, and repair and maintenance of navigation aids and bouys. In some cases, these repairs are on structures that have historic significance, or which have significant life safety value.

Park Facility Management. This function, at a typical park, generally includes overall division management; work planning and programming; identification of health and safety issues; and long range planning. At larger parks, support staff must deal with planning, comprehensive design, contract document preparation, estimating project proposal presentations, surveying, drafting, updating building files, contract administration, maintaining drawing files and a technical library. When appropriate, park staff and management are provided with technical professional guidance on park development, rehabilitation, and construction projects.

There are a number of systems, services, and policies that support and guide park managers so that routine operational activities are accomplished efficiently and effectively. Computerized facility management programs are utilized to systematically manage maintenance operations in all areas. Planning, organizing, directing, and controlling work activities are the fundamental principles of an effective maintenance management program.

Facility operations management includes day-to-day management of facilities, including setting schedules; assigning tasks; allocating resources, including personnel, equipment, and materials; and inspecting work completed. Such tasks as recruitment and selection of employees, time and attendance reports, employee supervision, materials purchase, contract inspection, and budget management are included in the daily management of facilities.

Facilities maintenance management includes long range development and protection of facilities. Tasks include multi-year facilities management plans; budget formulation and development; planning, design and construction activities

involving existing or new facilities; projections of future facility needs; and management of inventory and condition assessment programs for facilities.

Servicewide Policy Coordination. In order to maintain an effective and efficient systemwide Facility Management Program, the Washington Office provides oversight and policy direction, including the coordination of procedures, processes and guidelines that are essential to ensure that field units are knowledgeable of current regulations and in compliance with various laws and regulations. As part of the implementation of the Government Performance and Results Act (GPRA), the Washington Office staff will coordinate compilation of national baseline data for an enhanced Servicewide inventory of park assets and condition assessments to be used in determining the most effective utilization of limited fiscal and staff resources. This will provide the Service with tangible performance information for linking expenditures with a defined outcome or results.

Servicewide Facility Data Management. Public Law 98-540, amendment to the Volunteers-in-the-Parks Act of 1969, requires the implementation of a maintenance management system into the maintenance and operations programs of the National Park Service. In FY 1987, the NPS implemented a Servicewide Maintenance Management System, and in FY 1990, the NPS developed an enhanced Inventory and Condition Assessment Program. These programs are utilized on a limited basis Servicewide to inventory historic buildings and structures. In addition, a task group, comprised of field personnel working with Washington Office staff, has begun a comprehensive review of these two facility data management software programs, in order to develop a more comprehensive professional facility management approach which includes planning, organizing, directing and controlling scheduled maintenance activities. This strategy will move the majority of all facility management activities into planned and scheduled work, thus reducing the amount of unplanned reactive work.

• In FY 1997, a review of the Servicewide computerized maintenance management program was completed and recommendations were developed to update the program. The task group provided formal recommendations to consolidate and enhance facility data management software programs. Implementing the recommended changes will allow the NPS to be more accountable in managing its assets. This effort is in line with the Park Service's goal to be more responsive, efficient, and accountable by integrating planning, management, accounting, and reporting systems. In FY 1997, utilizing a portion of existing inventory and condition assessment information, the NPS began gathering Servicewide baseline inventory data and condition assessments. It is the intention of the National Park Service to collect more detailed information on the most critical NPS assets and on progress made in moving the condition of assets from poor to good condition. This condition assessment information will provide a baseline against which further progress in backlog remediation efforts can be measured. This in turn will provide performance indicators upon which to base future planning and decisions, and information which will assist managers to identify and prioritize what assets require sufficient resources to change their condition from a poor to a good condition rating.

Field Operations Technical Support Center. The Field Operations Technical Support Center, located in Denver, Colorado, provides professional advice and technical direction for facility management, park operations and maintenance activities related to roads, trails, signs, utility systems, hazardous waste litigation and radio communication networks. Among fiscal 1999 projects to be accomplished are the following: (1) Provide engineering design and related technical and/or administrative support in the procurement process to Gulf Islands National Seashore, Chattahoochee River National Recreation Area, Delaware Water Gap National Recreation Area and other NPS field areas that are in the midst of acquiring new narrowband digital radio technology, (2) Comply with a mandate from the National Telecommunications and Information Administration (NTIA) to update and rejustify all National Park Service radio frequency authorizations that were issued in 1987 and 1988 (and numerous assignments in those same networks that were issued subsequent to that date), bringing all assignments in the affected networks into compliance with current requirements. There are now over 5000 radio frequency assignments to the Park Service, containing over 100 data fields each. By NTIA directive, they must be reviewed at five year intervals and the backlog must be reduced or be forfeited. This exercise involves both the Park Service and the DOI radio community and takes several months annually to complete, resulting in an update of the NTIA master database file of Federal radio frequencies. Failure to successfully complete this annual task by December 31 each year would result in an immediate loss of radio frequency authority for any assignments covered by the policy, with resultant impact on park public safety and administrative communications; (3) Negotiate and award contracts to provide utility service (water, sewer, gas, electric, and steam) to numerous park locations throughout the National Park System, (4) Coordinate with GSA to include parks in de-

regulation contracting for electric service, (4) Continue to negotiate and provide contract administration for photovoltaic electric services for NPS field areas; and (5) Provide services to transfer ownership of utility systems to public utility companies. In FY 2000, this level of effort will be continued for different benefiting areas.

Energy Conservation. In compliance with the Energy Policy Act of 1992, the Energy Conservation Act of 1975, and the 1994 Executive Order 12902, Energy Efficiency and Water Conservation at Federal Facilities, the Park Service maintains an ongoing policy to reduce energy consumption and costs, reduce the use of petroleum fuels, and encourage greater energy efficiency. Parks are implementing energy saving measures by utilizing grants and other funds available from the Department of Energy, from various State-supported programs, as well as various park base and operating funds. Examples of accomplishments in this area include the following:

- Phase two of the University/Park Energy Partnership was started in FY 1998, with funding from both the National Park Service and the Department of Energy. The pilot energy audit performed at Shenandoah National Park by James Madison University students will serve as a model when entering into other university partnerships.

- The largest photovoltaic (PV) system in the National Park Service was completed in FY 1998 at Joshua Tree National Park. This 20kilowatt system replaced two diesel generators making the Cottonwood area free from air and noise pollution.

- The National Park Service began proceedings with the Department of Energy to enter into a Memorandum of Understanding for support of the Green Parks Initiative. This will enable the NPS and DOE to work together with a goal of completing energy efficient and renewable energy projects in parks, develop alternative funding sources, and provide educational opportunities to the visiting public concerning these types of technologies.

- A super Energy Savings Performance Contract at Yosemite National Park was under study and project development in FY 1998. This contract will enable the park to complete energy efficient projects without having to pay the up front costs. The projects will be paid off over the length of the contract by utilizing the cost savings from lessened energy consumption

Funding provided for this program in FY 1999 and FY 2000 will be used to support the Washington Office energy coordinator position and to hold an annual regional energy coordination meeting.

FY 2000 BUDGET REQUEST

		2000 Budget Request	Program Changes (+/-)
▪ Facility Maintenance	$(000)	168,555	+4,516

The FY 2000 request for Facility Maintenance is $168.555, which represents an increase of $10.193 million over the FY 1999 enacted level. The FY 2000 proposed programmatic increase of $4.516 million to Facility Maintenance activities includes:

	$(000)
▪ Park Base Operations Increase	1,016
▪ Comprehensive Facility Condition Assessments	2,500
▪ Maintenance Management System	1,000
Total	4,516

Justifications for these increases are included at the end of this activity's presentation.

C. Regional Maintenance Programs
FY 1999 Estimated Program and Anticipated Accomplishments

Enacted: $80,042,000

National Park Service responsibilities for certain nonroutine but recurring maintenance needs on a national level can be met most efficiently through centralized coordination and consolidation. This consolidation represents the most practical approach to evaluating facilities, infrastructure, equipment, and resource needs from a collection of diverse parks. Coordination of these functions from a Regional level is cost-effective, and allows a measure of oversight and balance in identification, prioritization, and selection of projects to comply with national program criteria and the level of funding available each fiscal year.

The ***Regional Maintenance Programs*** component is comprised of the Cyclic Maintenance, and the Repair and Rehabilitation Programs. An important element of the cyclic maintenance program is the provision for cyclic repair of cultural resources. The Cultural Cyclic Maintenance Program involves the renovation, restoration, preservation and stabilization of prehistoric and historic sites, structures, and objects. The type of work performed may include ruins stabilization, installation and replacement of climate/environmental systems, maintenance and replacement of historic landscape plantings, fences, earthworks, walks, steps, irrigation systems, and drives. Funding for cultural cyclic maintenance is contained within the Resource Stewardship subactivity.

• A key component to more effective management of these programs is a comprehensive inventory, condition, and needs assessment which will provide the necessary Servicewide information for determining what resources and activities are necessary to maintain facilities and infrastructure in good operating condition. Periodic followup assessments will be necessary to enable the NPS to monitor the effectiveness in reducing maintenance backlogs and to provide NPS managers a means of early detection of potential problems in line with preventing further facility deterioration and possible failure of facility assets or components.

• The intention of the National Park Service is to collect detailed information on the most critical NPS assets rated in poor condition. This facilities inventory condition assessment information will provide a baseline against which remediation progress can be measured, which in turn will provide performance indicators upon which to base future management decisions and planning. The Service proposes to continue this facilities inventory condition monitoring

process in FY 2000 and expand it to include a more comprehensive needs assessment to assist the Service in determining which facilities are mission-critical and which could be excessed from our inventory. This process will acknowledge that, given limited fiscal resources, not every asset in the Park Service will receive the same level of attention, but will allow us to identify the most critical. Further, the Service will monitor the percentages of facilities improved from poor or failed condition, to good condition, as our principal performance measures and indicators in determining the efficacy of NPS regional maintenance programs.

Performance Goals

Long-term Goal IVa7	By September 30, 2002, 100% of NPS park construction projects identified and funded by September 30, 1998, meet 90% of cost, schedule, and project goals of each approved project agreement.
Annual Goal IVa7	By September 30, 2000, following finalization of baseline in FY 1998 and implementation of controls, set target that 80% of NPS park construction projects having fixed asset plans and funded by September 30, 1998 meet 90% of cost, schedule, and project goals of each approved project agreement.

Cyclic Maintenance

The Cyclic Maintenance Program incorporates a number of regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive program that prolongs the life of a particular resource, utility, or facility. The longer scheduled maintenance is deferred beyond the normal cycle, the more likely the needed work will change from being routine maintenance to a more costly repair and rehabilitation, reconstruction, or replacement project. Deferring scheduled maintenance projects also results in an increase of the overall work backlog.

• Projects selected for funding under the cyclic maintenance program are selected from accumulated listings developed on a park-by-park basis. Typical projects include road resealing, repainting and reroofing of buildings, trail brushing, sign repair and replacement, relandscaping, repair of dock and marina facilities, and electrical and security system upgrades. Projects undertaken in this program are performed as often as once every two years or as infrequently as once every ten years. Cyclic maintenance projects for FY 1999 include the replacement of exterior lighting on structures at Hampton National Historic Site, replacement of picnic tables and trash receptacles at George Washington Birthplace National Monument, and maintaining navigational and safety buoys at Gateway National Recreation Area. The cyclic maintenance program funding level is $23.5 million for FY 1999.

• A new 3-year initiative is being undertaken to "Make the District of Columbia Sparkle" beginning in FY 1999. The NPS is committed to provide the funds necessary to assist in this effort, including utilizing regional maintenance funding to preserve or replace trees, shrubbery, and landscapes on NPS parkland throughout the District of Columbia to help celebrate the bicentennial of the establishment of Washington, D.C., as our Nation's Capital.

Repair and Rehabilitation

Repair and rehabilitation projects are large-scale repair needs that occur in parks on a less frequent, and to a greater degree, on a nonrecurring basis. Typical projects may include campground and trail rehabilitation, roadway overlay and/or reconditioning, bridge repair, wastewater and water line replacement, and the rewiring of buildings. These projects are usually the result of having deferred regularly scheduled maintenance to the point where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure.

• In FY 1999, repair and rehabilitation projects planned for completion include the rehabilitation of the visitor center septic system at Arches National Park; addressing code violations in the water systems at Gateway National Recreation Area; replacing a hazardous trail bridge at Klondike Gold Rush National Historical Park; rehabilitating an elevated
boardwalk and rerouting a hazardous trail at Katmai National Park and Preserve; replacing wastewater lagoon liners at Ozark National Scenic Riverways; removing friable asbestos in park buildings at Fort McHenry National Monument and Historic Shrine; replacing unsafe concrete staircase at Channel Island National Park; and rehabilitating

deteriorated and hazardous boardwalks at Canaveral National Seashore. These projects address health and safety issues and are examples of deficiencies that the National Park Service intends to rectify.

• Deficiencies occur when maintenance and repair tasks are not performed in a timely manner. Deficiencies may or may not have immediate observable physical consequences, but when allowed to accumulate uncorrected, the deficiencies inevitably lead to deterioration of performance, loss of asset value, or both. The repair and rehabilitation program funding level is $56.581 million for FY 1999, an increase of $24 million over FY 1998. The added funding will enable the NPS to address high priority health and safety related projects that were identified in a January 1998 exercise. A total list of projects planned for accomplishment in FY 1999 will be forwarded together with the 5-year Maintenance and Capital Improvement Plan (FY 2000-FY 2004).

5-Year Maintenance and Capital Improvement Plan. In response to Congressional and Administration interest in improving accountability in construction and maintenance program accounts, the NPS along with all Department of the Interior bureaus have developed a 5-year Maintenance and Capital Improvement Plan that prioritizes infrastructure improvement needs over a five year period. The development of the 5-year maintenance and capital improvement plan is an important step in the improvement of the Interior Department's infrastructure assets for the next millennium. The plan will start with FY 2000 and cover the five-year period through fiscal year 2004. It will be updated annually. The completion of deferred maintenance and capital improvement projects funded since FY 1999 will also be reported annually.

The five-year plan has several important objectives. It will help to better understand the Interior Department's accumulated deferred maintenance needs and to comply with the Federal Accounting Standard (FASAB) Number 6 on deferred maintenance reporting. It will, additionally, aid Departmental planning for future capital improvements.

Through the use of a set of common definitions for facilities management terms in this Interior-wide planning process, the Interior Department will be able to present a more consistent and credible view of its budgeted resources and capital investments, goals, needs and priorities to the Administration and the Congress. The FY 2000 budget lays out a proposed five-year plan in annual increments for construction and maintenance. The plan is subject to adjustments in outyears based on funding levels. Additionally, as part of the FY 2001 budget, the NPS will report on FY 1999 accomplishments and provide any necessary adjustments to the outyears. Details of the specific projects are presented for year one (FY 2000) of the five-year plan for construction in the Construction appropriation section of this document. Details of the FY 2000 maintenance (Repair and Rehabilitation) projects as well as summary information presented for year two through year five for both maintenance and construction are presented in a companion document.

The Department's five-year plan will include the following definitions of maintenance and construction needs categories and notes relevant to the National Park Service's FY 2000 Repair and Rehabilitation project list:

Categories of Facilities Maintenance and Construction Needs. Projects listed in the bureau's five-year plan are to be identified in one or more of the categories below.

Critical Health and Safety Deferred Maintenance Need. A facility deferred maintenance need that poses a serious threat to public or employee safety or health.

Critical Health and Safety Capital Improvement Need. A condition that poses a serious threat to public or employee safety or health and can only be reasonably abated by the construction of some capital improvement.

Critical Resource Protection Deferred Maintenance Need. A facility deferred maintenance need that poses a serious threat to natural or cultural resources.

Critical Resource Protection Capital Improvement Need. A condition that poses a serious threat to natural or cultural resources.

Park Management/Facility Operations and Maintenance

Critical Mission Deferred Maintenance Need. A facility deferred maintenance need that poses a serious threat to a bureau's ability to carry out its assigned mission.

Compliance and Other Deferred Maintenance Need. A facility deferred maintenance need that will improve public or employee safety, health, or accessibility; compliance with codes, standards, laws, complete unmet programmatic needs and mandated programs; protection of natural or cultural resources or to a bureau's ability to carry out its assigned mission.

Other Capital Improvement Need. The construction of a new facility or the expansion or rehabilitation of an existing facility to accommodate a change of function or new mission requirements.

FY 2000 Interior Budget Priorities

The Department of the Interior is committed to reducing its accumulated deferred maintenance on existing facilities before constructing most new facilities. When developing the FY 2000 budget and the 5-Year Maintenance and Capital Improvement Plan, bureaus are to rank and prioritize projects with highest emphasis on critical deferred maintenance needs in health and safety, resource protection, and bureau mission. New capital improvements not concerned with compelling health and safety or resource protection needs will only be funded in exceptional situations.

To provide greater consistency Department-wide, projects are to be ranked using a weighting process based on the percentage of the work (total project $) that falls in each of the Categories of Facilities Maintenance and Construction Needs.. The weighting factors to be applied are:

Critical Health and Safety Deferred Maintenance (CHSdm)	10
Critical Health and Safety Capital Improvement (CHSci)	9
Critical Resource Protection Deferred Maintenance (CRPdm)	7
Critical Resource Protection Capital Improvement (CRPci)	6
Critical Mission Deferred Maintenance (CMDM)	4
Compliance and Other Deferred Maintenance (C&ODM)	3
Other Capital Improvements (OCI)	1

NPS FY 2000 Repair and Rehabilitation List. The NPS FY 2000 repair and rehabilitation list includes $20.6 million in FY 1999 projects that are presented at the top of the FY 2000 list. To the degree that these FY 1999 projects cannot be funded in FY 1999 through fee or other revenue sources, they will be incorporated into the FY 2000 list when NPS reviews its list in the fall of 1999.

After FY 2000 appropriations are complete, the NPS in preparing its FY 2001 through FY 2005 five-year plan list will review its FY 2000 project list to see that the amount of funds corresponds to the appropriation level, that projects are removed or added as a result of, (1) work is already accomplished (through fee or other revenues), (2) unfunded emergency needs that require immediate attention, (3) changes resulting from unforeseen site conditions, and (4) work that no longer needs to accomplished.

An updated FY 2000 list will be submitted to the Congress no later than 60 days after enactment of the FY 2000 appropriation. Explanations for project substitution will be identified by one or more of the four categories as described in the previous paragraph.

FY 2000 BUDGET REQUEST

	2000 Budget Request	Program Changes (+/-)

Park Management/Facility Operations and Maintenance

▪ Regional Maintenance Programs	$(000)	89,042	+9,000

The FY 2000 request for Regional Maintenance Programs $89.042 million, which represents an increase of $9.0 million over the FY 1999 enacted level. The FY 2000 proposed programmatic increase of $9.0 million to Regional Maintenance Programs activities includes:

	$(000)
▪ Cyclic Maintenance	4,000
▪ Repair and Rehabilitation	5,000
Total	9,000

Justifications for these increases are included at the end of this activity's presentation.

D. Servicewide Maintenance Programs
FY 1999 Estimated Program and Anticipated Accomplishments

Enacted: $15,506,000

Servicewide Maintenance Programs are those activities and responsibilities that have Servicewide applicability. These programs impact policy, resources and people and require interagency coordination as well as cooperation and assistance from other Federal agencies, State and local governments, and neighboring communities. Servicewide maintenance programs focus on national concerns of health and safety, environment and resource protection.

The NPS currently administers four Servicewide Maintenance Programs: (1) Dam Safety, (2) Wireless Technology, (3) Hazardous Waste Cleanup and Compliance, and (4) Emergency Repair Projects (resulting from or related to unforeseen and unpreventable occurrences).

Dam Safety Program

The National Park Service is required to comply with Public Law 104-303, The National Dam Safety Program Act, that mandates the inventory and inspection of dams located within or adjacent to National Park System units. The programmatic goals of the NPS Dam Safety Program are: (1) To inspect NPS dams to determine whether they meet operational requirements or constitute a danger to human life, property, or natural resources; and (2) To reduce the number of seriously deficient dams, and predict the likelihood of future dangers due to dam incidents.

The performance of this program is validated based upon available information compiled in a computerized inventory of dams affecting the National Park System. This computerized inventory will undergo revision and updating. Certain training is provided to field personnel who conduct annual inspections to determine the operational condition of NPS dams. In FY 1999, $395,000 is provided for the dam safety program. This function is being moved to the Facility Maintenance component in FY 2000, per Departmental instruction as part of the restructuring of the Facility Operations and Maintenance budget subactivity.

Dam Safety Program Workload Factors	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of dams inventoried affecting the National Park System	451 NPS 262 Non-NPS	470 NPS 270 Non-NPS	480 NPS 278 Non-NPS
Number of formal dam safety inspection reports prepared	43	43	43
Number of dams corrected to date	165	169	173
Number of dams deactivated to date	147	151	155

Park Management/Facility Operations and Maintenance

Wireless Technology

The Service operates and maintains some 200 radio systems throughout the National Park System in support of park operations, search and rescue, and fire and law enforcement activities. The NPS, along with other Federal agencies, has been mandated by the National Telecommunications and Information Administration, U.S. Department of Commerce, to replace all radio communications equipment with new narrowband technology by January 1, 2005.

• In FY 1995, the NPS initiated a comprehensive, coordinated effort to undertake Servicewide planning, engineering and design for a mandated radio technology conversion program. Funding of $306,000 was provided in FY 1999 will be used to support this ongoing effort to undertake the narrowband conversion in the National Park System. A test program was initiated in FY 1997 to do the planning and engineering phase of the radio conversion effort. Test sites have included Great Smoky Mountains National Park, Cape Cod National Seashore, Delaware Water Gap National Recreation Area, Moores Creek National Battlefield, Little River Canyon National Preserve, Pinnacles National Monument, Guilford Courthouse National Military Park, Fort Pulaski National Monument and Bandelier National Monument.

• In FY 1999, $1,037,000 was included in the Construction appropriation, Equipment Replacement activity, for radio equipment purchase and installation in selected parks primarily in the Northeast Region to convert critical law enforcement radio systems. This was for further pilot implementation and testing of new technology based on a Comprehensive Telecommunications Strategic Plan completed for that area of the country. In addition to testing, the pilot implementation will also correct shortfalls in existing systems and provide additional advantages by improving safety and services to park visitors.

Funding proposed for FY 2000 will be used for radio equipment purchases and installation in parks in other portions of the Northeast Region, and to begin conversion in spectrum congested areas in the Southeast Region and in similarly impacted areas of the Pacific West Region. This implementation will be based on Comprehensive Telecommunications Strategic Plans that will be completed for these areas by June, 1998. The implementation will also correct shortfalls in existing systems and provide additional advantages by improving safety and services to park visitors.

Hazardous Waste Management and Pollution Prevention Program

The National Park Service is responsible for the management of solid and hazardous wastes, fuels storage tanks, cleanup of contaminated sites, minimizing pollution during routine operations, and related activities that occur on NPS lands and are mandated by numerous Federal, State, and local environmental laws. In addition to coordinating and funding these activities, the Hazardous Waste Management Program provides policy, guidance, technical, and regulatory oversight and assistance, as requested by the field for these activities. Underlying goals of the program include the implementation of uniform policies and processes to facilitate the NPS mission. The objectives in coordinating these activities are to protect and restore park resources, and to protect the health and safety of Park Service employees and visitors. The hazardous waste management program was provided with $11.8 million to meet the FY 1999 objectives.

• Under subtitle I of the Resource Conservation and Recovery, as well as many State laws, the Park Service is required to properly maintain fuel storage tanks containing gasoline and other petroleum products and to cleanup all fuel releases; subtitle C requires the Park Service to provide “cradle-to-grave” control of hazardous wastes generated by NPS operations and to minimize waste generated; and subtitle D requires the Park Service to properly manage and close solid waste landfills located on NPS lands, and to recycle materials where appropriate.

• The Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) requires the NPS to investigate and cleanup sites contaminated by hazardous substances. Once specific thresholds are exceeded during an assessment of a contaminated site, CERCLA requires that the Park Service place that site on a Federal docket maintained by the Environmental Protection Agency (EPA). The Comprehensive Environmental Response, Compensation and Liability Act also provides the NPS with the authority to require parties responsible for contamination of NPS lands to bear the burden in cleaning up these sites to NPS specifications. In order to minimize

Park Management/Facility Operations and Maintenance

NPS liability under the act, the NPS has established a Lands Acquisition Survey Program to evaluate properties prior to their acquisition for hazardous substance contamination.

• The long-term programmatic goals include: (1) reducing the liability associated with the management of hazardous wastes by implementing an aggressive facility auditing program, and to fully incorporate pollution prevention strategies, such as green product substitution, recycling and reuse of materials into park operations, (2) reducing the liability associated with the management of fuel storage tanks by reducing the volumes stored where possible, looking to sources outside the NPS units for fueling, cleaning up NPS sites where petroleum releases have occurred, using alternative fuels, and installing the most protective fuel storage tank systems possible, and (3) reducing liability associated with the cleanup of contaminated sites by placing the burden of cleanup on the responsible party, by ensuring that new properties being acquired are free of such contamination, and by remediating NPS contaminated lands.

• In FY 1998, approximately 139 NPS regulated fuel storage tank facilities were replaced or upgraded, 173 regulated fuel tanks were removed, and 20 fuel-contaminated sites were investigated and/or cleaned up. Additionally, the NPS continued investigation and cleanup activities at over 36 sites contaminated with hazardous substances. In FY 1999, $15 million of funds have been requested by parks for the cleanup of these sites. Approximately $1.0 million of remediation work has been identified as a result of previously acquired lands. As fuel storage systems are installed or removed, or Comprehensive Environmental Response, Compensation and Liability Act sites investigated, these numbers will continue to fluctuate.

The NPS systematically scopes these sites for their risk to human health and the environment, and continuously re-prioritizes them as needed. In FY 1999, the NPS will continue to inventory and track these sites and report their findings to the EPA and the States as required.

Scheduled maintenance is a critical component of the overall management of hazardous and solid waste operations. Scheduled maintenance activities which relate to the management of hazardous waste include analysis of the waste, waste storage, waste handling, waste transportation, waste disposal, and employee operation and safety training. Scheduled maintenance activities which relate to the management of fuels include fuel inventory reconciliation, tank leak detection monitoring, tank testing, tank corrosion protection monitoring, employee operations and safety training. Scheduled maintenance activities which relate to the management of landfills include waste sorting for recycling, groundwater monitoring at landfills, and employee operations and safety training, among others.

Park Management/Facility Operations and Maintenance

Hazardous Waste Management Program Workload Factors	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of fuel storage tanks upgrades (installation and retrofits)	139	82	50
Number of fuel storage tanks removed	173	91	60
Number of fuels-contaminated sites being investigated and/or cleaned up	20	29	35
Number of NPS sites listed on Federal docket	52	57	60
Number of hazardous substance-contaminated sites under investigation and/or being cleaned up	36	55	60

Emergencies, Storms/Floods and Structural Fires

During the course of a typical operating year, a number of parks sustain damage to resources due to natural causes, such as severe storms, floods, fires, hurricanes and earthquakes. Funds budgeted under this item are used to cover such contingencies so that park operating funds do not have to be diverted from ongoing and essential park programs.

• In FY 1998, a total $3.046 million was provided within this appropriation for this purpose. Among parks that received emergency funding in FY 1998 were: Padre Island National Seashore, Indiana Dunes National Lakeshore and War in the Pacific National Historical Park.

JUSTIFICATION OF FY 2000 BUDGET REQUEST FOR FACILITY OPERATIONS AND MAINTENANCE

		2000 Budget Request	Program Changes (+/-)
Facility Operations and Maintenance	$(000)	441,081	+18,579

The FY 2000 request for Facility Operations and Maintenance is $441.081 million and 5,877 FTE, which represents an increase of $29.151 million and 153 FTE above the FY 1999 enacted level. The programmatic increase of $18.579 million for the Facility Operations and Maintenance subactivity is justified by the proposed changes that follow:

▪ ***Park Base Operations Increase (+$6,079,000; +63 FTE)***: For FY 2000, the NPS is proposing an increase of $25.0 million for 90 park units, two national historic trails, and the United States Park Police to address specific park operational needs. The primary emphasis of the funding request concerns natural resource issues, specifically to enhance resource management programs and educate the American public about the fundamental nature and natural values of the national parks. Other priority themes include the assurance that congressionally-authorized areas or boundary expansions are sufficiently covered with basic operational funding; that facilities rehabilitated or built through investments in the construction and repair and rehabilitation program are protected; that parks in urban areas that offer unique opportunities for education are represented; that needs of the Lewis and Clark Bicentennial observation are addressed, and that visitors are provided an enjoyable and safe park experience. In addition, the Administration's priority initiative to protect coral reefs was easily overlaid on the NPS priority system that already placed the highest emphasis on natural resource stewardship.

A substantial portion of funding requests are directed toward parks experiencing severe **threats to resources**. This theme meets the objectives of the NPS Natural Resource Initiative, the number one priority of the National Park Service. Funding requests range from initiating geographic information systems to address policy questions, to monitoring threatened and endangered species, to establishing an Archeological Preservation Program to fight threats

such as vandalism, erosion, and unauthorized visitation. Within the area of improved natural resource management, specific funding increases are requested this year to meet a Servicewide **coral reef initiative** targeting threatened coral reef resources at park units in the Pacific West and Southeast regions of the National Park Service. Activities funded would include new or expanded monitoring of populations of coral reef species, evaluation of possible no-take zones within parks containing recreationally exploited coral reef resources, expanded law enforcement capabilities for coral reef protection, and mitigation actions for decreased water quality.

New funding would be directed toward "**urban parks,**" defined as those parks where the primary resource of the park is located within the environs of a generally well-populated area. The urban setting of these parks presents a special challenge to the NPS in its attempt to ensure visitor safety and resource preservation. At the same time, urban areas and populations afford the NPS opportunities to educate visitors who would otherwise have little contact with or understanding of the national parks. Park programs in urban areas are instrumental in engaging and involving visitors in the mission of the NPS, fostering in them an appreciation of the importance of protecting the country's natural and cultural resources. The urban parks are a rich and easily accessible educational resource for at-risk urban youth throughout the country.

Parks with **new and special responsibilities** comprise a significant portion of the increase request. Parks acquire new responsibilities in a variety of capacities. Some are relatively new to the System, others have acquired new lands, while others have new structures or facilities to maintain. Requests for increases for parks connected to the celebration of the **Bicentennial of the Lewis and Clark** E**xpedition** reflect added needs in anticipation of the celebration including new exhibits and the needs attendant to higher visitation levels.

The NPS is also seeking increased operating funds for increasing costs associated with recurring **maintenance** of park infrastructure. Facility operations and maintenance provides for the routine daily work necessary for the basic upkeep of facilities, to ensure that facilities are in compliance with Federal, State, and local standards, and to ensure that parks remain safe, clean, and open to visitors. Maintenance-related increases range from preventive and corrective maintenance on deteriorating public-use structures, to providing utilities, to maintaining trails, boardwalks, sidewalks, roads, and parking lots.

In addition to these broad themes, the request includes funding to address the FY 2000 requirements of the **United States Park Police** including maintenance of a new Park Police helicopter and base funding for officer recruit classes for deployment in NPS areas in Washington, D.C., New York, and San Francisco.

The specific increases cut across functional categories as defined by the NPS budget structure. Of the total amount requested, $6.079 million is estimated as the amount to be applied toward the Facility Operations and Maintenance budget subactivity. For a more comprehensive examination of the park increases requested in FY 2000, please refer to the *Analysis of Special Park Increases* section of this budget document, beginning on page NPS-156.

▪ ***Comprehensive Facility Condition Assessments (+$2,500,000; +1 FTE):*** Funding of $2.5 million and one full-time equivalent are required in FY 2000 for contracting to enable the Service to begin collecting detailed, comprehensive inventory and condition assessment data on critical National Park System assets and to identify those in poor condition. This information will provide the Service with tangible performance measures for linking expenditures with a defined outcome or result, as defined in performance based budgeting under the Government Performance and Results Act (GPRA). These inventory and condition assessments will be the primary performance measure for GPRA for the Service's maintenance related activities. Such periodic, scheduled condition assessments are critical for the Service in making the most effective use of available fiscal and staff resources and in monitoring and accounting for the use of available resources towards reportable results, as required in the Department's annual Chief Financial Officer's (CFO) Report. The National Park Service currently manages many diverse facilities. These include 9,043 lane miles of paved roads, 5,299 lane miles of unpaved roads, 763 miles of paved trails, 12,350 miles of unpaved trails, 24,227 campground sites, 493 water treatment plants, 187 wastewater treatment plants, many associated utility systems, marine facilities, and 25,260 special features (monuments, fortifications, amphitheaters, etc.). The Service also manages over 20,000 buildings (including 5,000 housing units), of which 6,967 are historic structures, comprising a total of 42,492,938 square feet of space. The $2.5 million proposed for fiscal year 2000 will initiate a multi-year inventory

and condition assessment program totaling $25 million over six to ten years. In fiscal year 2000, 15 to 25 percent of the funds allocated would go to implementation of a Servicewide inventory and condition assessment database. The remaining funds would be used for actual onsite inventory and condition assessments of approximately 10 percent of the total National Park Service facility inventory. Funds authorized in future years would allow for additional condition assessments of 10 to 20 percent of the total inventory per year. Performance goals for FY 2000 would be as follows: (1) Develop compatible Inventory and Condition Assessment Database, and (2) Conduct Inventory and Condition Assessments on 10 percent of NPS managed facilities.

This increase will result in the following change in performance: An increase of $2.5 million per year will allow for completed inventory and condition assessment of all National Park Service managed facilities on a six to ten year cycle. Completion of inventory and condition assessment will allow the National Park Service to manage operational maintenance funds for maximum effect on improving facility condition, resulting in improvements in resource protection, visitor safety, and visitor satisfaction.

▪ ***Maintenance Management System (+$1,000,000)***: The NPS is proposing an increase of $1.0 million in FY 2000 for the maintenance management system. The $1.0 million increase will allow the National Park Service to continue development and implementation of an updated Y2K compliant maintenance management system that meets the provisions of Public Law 98-540 and all twelve identified functional/system requirements developed by the inter/bureau/Department of Interior Maintenance Management Systems working group in 1998. The National Park Service has a strategy for managing built facilities by using a system that is integrated and automated and distinguished by its flexibility and usefulness at all levels of the organization. This strategy provides information and management tools to support resource protection, visitor satisfaction, visitor safety, and organizational effectiveness. The system to be developed contains data elements in common with the other land managing bureaus and the U.S. Geological Survey in concert with an overall DOI effort to improve management of maintenance through systems.

▪ ***Cyclic Maintenance (+$4,000,000)***: The NPS is proposing an increase of $4.0 million in FY 2000 for the cyclic maintenance program. Cyclic maintenance incorporates a number of regularly scheduled preventive maintenance and preservation techniques into a coordinated program the allows the facility to meet its intended life cycle. An increase of $4.0 million in the cyclic program will help the Service in preventing the deterioration of facilities and infrastructure to such a point that they require more costly repair/rehabilitation or replacement. Cyclic maintenance funding is most optimally applied to facilities in "fair" condition, as opposed to repair and rehabilitation funding, which is more corrective in nature. Accordingly, the allocation of the proposed increase to the cyclic maintenance program is generally based on the total number of assets (with each unit of measure counting as one asset) in fair condition for each Region compared to the total number of assets in fair condition for the National Park Service. For example, if a Region had 24 percent of the assets in fair condition, approximately 24 percent of the increased funding is proposed for allocation to that Region. It was determined that this distribution would result in the most effective use of the additional monies.

▪ ***Repair and Rehabilitation (+$5,000,000; +25 FTE)***: The National Park Service is proposing an increase of $5.0 million and 25 full-time equivalents in FY 2000 for the repair and rehabilitation program**.** The proposed increase in the repair/rehabilitation program would be utilized by the National Park Service to address the highest priority health and safety projects that were identified and ranked during in the summer of 1998 as part of the Department's 5-year plan that lists priority NPS health and safety projects. Overall, the increase in repair and rehabilitation funding significantly increases resources to parks, allowing them to ensure safe and enjoyable visitor access to the Nation's park facilities. Specific projects to support the total FY 2000 repair and rehabilitation program, including this increase, as well as the planned program for the subsequent four years, has been submitted separately as part of the Department's 5-year Maintenance and Capital Improvement Plan.